



CDSS

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TO: RECIPIENTS OF THE CALIFORNIA DEPARTMENT OF SOCIAL
SERVICES' (CDSS) LOCAL ASSISTANCE ESTIMATES BINDER

FROM: LILIA YOUNG, Chief 
Fiscal Forecasting and Policy Branch

SUBJECT: LOCAL ASSISTANCE ESTIMATES FOR THE 2015-16 GOVERNOR'S
BUDGET

This memorandum transmits the CDSS 2015-16 Local Assistance Estimates binder for the 2015-16 Governor's Budget. The estimates were prepared pursuant to section 10614 of the Welfare and Institutions Code.

This estimates binder encompasses Fiscal Year (FY) 2014-15 and FY 2015-16. The binder contains various tabs including detailed estimate tables, caseload projections and estimate methodologies for CDSS local assistance programs. The tabs include informational links that give specific details, data and background to provide a better understanding of the programs and estimate methodologies. The enclosed attachment lists a short description of each tab.

The 2015-16 Local Assistance Estimates binder is also available on the CDSS Internet web site at: <http://www.dss.cahwnet.gov> under the "Fiscal/Funding" tab.

If you have any questions, please contact the Fiscal Forecasting and Policy Branch at (916) 657-1668.

Enclosure

DESCRIPTION OF TABS

The following tabs/sections of the CDSS Local Assistance Estimates Binder provide a streamlined and comprehensive budget package:

- **Acronyms**
List of acronyms used throughout the binder.
- **Executive Summary**
Provides a high-level summary of significant budget and program changes.
- **Program Overviews**
Overall descriptions, funding and eligibility of each CDSS local assistance program.
- **Detail Tables**
Local assistance cost comparisons of each estimate. Expenditures are displayed as federal, state, county and reimbursement funds. The tables compare the following:
 - 2014-15 Revised Budget to 2014-15 Appropriation
 - 2015-16 Governor's Budget to 2014-15 Appropriation
 - 2015-16 Governor's Budget to 2014-15 Revised Budget.
- **Caseload**
Charts and graphs which depict trend analysis and a history of changes in actual caseloads as compared to the trend forecasts.
- **Auxiliary Tables**
Includes charts and graphs on various CDSS local assistance programs.
New for the 2015-16 Governor's Budget:
 - *Children and Adults Caseload Projections Summary*
- **Reference Documents**
Histories of major changes for the local assistance programs, general overviews of caseload characteristics and demographics and program data.
New for the 2015-16 Governor's Budget:
 - *Child care characteristics*
- **Estimate Methodologies**
Premise descriptions for each component of local assistance programs, which include background information, implementation date, key data/assumptions, methodology, reason for year-to-year change and expenditures.
- **2011 Realignment**
High-level summaries, estimated caseloads, histories of rate changes and resources for other related information for the realigned programs.
- **Consolidated/Discontinued Premises**
Premises for which expenditure estimates are no longer required.
- **Index**
An alphabetical listing of premise titles.